

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department CIP Contingeny 30-40-999

Contact Jeremy Knapp

Type Unassigned

Useful Life

Category Contingency

Project # 2099-99
 Project Name CIP Contingencies

Priority Score

Account #

Description

Total Project Cost: \$69,997

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Other	69,997					69,997
Total	69,997					69,997

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	69,997					69,997
Total	69,997					69,997

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department APS Undergrounding

Contact Jeremy Knapp

Type Improvement

Useful Life

Category APS Undergrounding

Project # 2016-02.1

Project Name APS District 30 Carryover

Priority Score 10

Account # 30-40-938

Total Project Cost: \$297,447

Description

Location: East of Scottsdale Road between Jackrabbit Road and Vista Drive to the City of Scottsdale Limits.

APS Underground Conversion Project District #30 is located East of Scottsdale Road between Jackrabbit Road and Vista Drive to the City of Scottsdale limits. There are a total of 30 lots in Paradise Valley limits and 26 lots in the City of Scottsdale limits. The project includes 2,181 feet of overhead primary line within the Town of Paradise Valley and 2,950 feet of overhead primary within the City of Scottsdale.

In 2009 the Town sent letters to all 30 property owners of District #30 asking them to commit to paying \$1,500 to underground all their overhead lines and remove the poles. In meetings with the residents it was learned that the overhead lines located just outside the district boundaries to the east and south would not be removed as they were located in the City of Scottsdale and not a part of this district. All the residents present indicated that it would not be practical to remove only the district poles and not the ones located in the City of Scottsdale as they were in the most visible poles. Several of the residents said that they would be interested in participating in the district if the poles located in Scottsdale could also be removed. Acting on that request, Town staff met with Scottsdale officials asking them to participate in the cost to remove the poles. They indicated that they did not have funds available and therefore would not participate. Several follow up requests were made with the same results. Nonetheless, staff sent out letters and of the 30 property owners in the district, only two signed up of the required 16. Recently, in an effort to rekindle interest in District #30, Town staff met with APS and asked them if they would extend the same financial support to the City of Scottsdale, as they do for the Town. Surprisingly, APS agreed to pay 45% of Scottsdale's total cost to remove those poles in the City. Staff will be meeting with Scottsdale in the near future requesting that they participate in the removal of poles. If Scottsdale agrees to participate staff would like to go back to District #30 property owners to obtain support for the undergrounding. Forming the district required that at least half the property owners agree to pay the \$1,500 amounting to \$24,000. Total Project Costs = \$849,757. Financing breakdown = \$479,366 Town of Paradise Valley, \$346,391 APS and \$24,000 Residents. APS 45% share is based on the total project costs minus the century link cost. ($\$849,757 - 80,000 = \$769,757 \times 45\% = \$346,391$). 2014 Update: If the City of Scottsdale participates financially with this project it is anticipated that the town's financial obligation could decrease by approximately 50-60%. This also assumes that the APS undergrounding agreement is extended past the January 2015 expiration date.

In 2015 APS agreed to extend their undergrounding agreement to complete this remaining district. In doing so, they also agreed to participate in the cost of the undergrounding of the backbone line along the town's southern and eastern border with Scottsdale. The town also offered to pay 66% of the cost to underground some ancillary lines within Scottsdale to complete the undergrounding off of the backbone. In April/May of 2016 Town staff reached out to residents to begin the fund raising.

Justification

General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	297,447					297,447
Total	297,447					297,447
Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	297,447					297,447
Total	297,447					297,447

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Facility Improvement 30-40-9

Contact Kevin Burke

Type Improvement

Useful Life

Category Facility Improvement

Project # 2017-01
Project Name Town Hall Remodel

Priority Score 24

Account # 30-40-942

Total Project Cost: \$1,990,000

Description

Location: Town Hall Complex

This project consist of a study of space utilization, design of recommended improvements, and remodel of Town Hall.

Currently staff is spread out in different areas of the building and storage is limited and inadequate. This project will first study the utilization and identify areas for improvement. Secondly, the town will hire an architecture firm to incorporate the recommended improvements into a design. In FY18 the budget reflects improvements to the town hall electrical room, new panels, lighting and switches. FY19 is a remodel of the Community room. FY20 is a remodel to the remaining portions of Town Hall

Justification

General Plan Implementation Measures: 8.7-1.1

Prior	Expenditures	2019	2020	2021	2022	2023	Total
150,000	Planning/Design	40,000					40,000
	Construction/Maintenance	300,000			1,500,000		1,800,000
Total	Total	340,000			1,500,000		1,840,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
150,000	Town of Paradise Valley	340,000			1,500,000		1,840,000
Total	Total	340,000			1,500,000		1,840,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Facility Improvement 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Facility Improvement

Project # 2017-02

Project Name Police and PW Dept Backup Power

Priority Score 21

Account # 30-40-942

Total Project Cost: \$300,000

Description

Location: Police Department and Public Works Department

Installation of a new backup generator for the Police / Public Works Department.

This would provide for backup power during a power outage so both the Police Department and the Public Works Department can operate during a power outage, providing services to town residents when they may need it most during an emergency. The entire Public Works Building and select panels in the Police Department are currently on back up power. This project includes a load study, electrical design, and the purchase and installation of the existing generator. Police Department staff will be responsible for determining if the existing back up power setup is adequate or if additional items need to be added (i.e. work stations, phones, etc.). The cost identified is for a worst case scenario in terms of generator size.

Justification

General Plan Implementation Measures: 8.7-1.1

Prior	Expenditures	2019	2020	2021	2022	2023	Total
10,000	Planning/Design	40,000					40,000
	Construction/Maintenance	250,000					250,000
	Total	290,000					290,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
10,000	Town of Paradise Valley	290,000					290,000
	Total	290,000					290,000

Budget Impact/Other

Prior

1,400

Total

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Facility Improvement 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Facility Improvement

Project # 2018-01

Project Name Public Works Remodel

Priority Score 28

Account # 30-40-942

Total Project Cost: \$450,000

Description

Location: Public Works Department

Project includes the design and construction of improvements to the Public Works Building. Improvements include a larger foyer and public reception area at the entrance, the addition of a conference room, and interior space reorganization to better utilize the existing layout. In addition, a new sign shop addition and parts storage improvements are proposed to meet the growing storage needs of the department.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design			50,000			50,000
Construction/Maintenance			400,000			400,000
Total			450,000			450,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley			450,000			450,000
Total			450,000			450,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Facility Improvement 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Facility Improvement

Project # 2018-02
Project Name Police Department Remodel

Priority Score 22

Account # 30-40-942

Total Project Cost: \$1,000,000

Description

Location: Police Department

Work includes the design and construction of an interior remodel of the existing Police Department Building including carpet and HVAC upgrades. Two additions are also proposed including a new defensive tactics room and a range.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		110,000				110,000
Construction/Maintenance		890,000				890,000
Total		1,000,000				1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		1,000,000				1,000,000
Total		1,000,000				1,000,000

Capital Improvement Plan

Data in Year 2019 and 2023

Department Facility Improvement 30-40-9

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2020-01
Project Name	Town Hall Chiller Replacement

Type Improvement

Useful Life

Category Facility Improvement

Priority Score 40

Account # 30-40-942

Total Project Cost: \$100,000

Description
Location: Town Hall Complex
The chiller at Town Hall is approaching the end of its useful life and it is due for replacement. The chiller provides cold water to the air handlers which cool Town Hall. Due to its age, the parts to maintain this piece of equipment are becoming harder to find and are more expensive. Without an operational chiller during the summer months, Town Hall operations may have to cease for multiple days, depending on the failure. This project has been reprogrammed to align with the Town Hall remodel.

Justification
General Plan Implementation Measures: 8.7-1.1

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Contractual	800					800
Personnel	2,000					2,000
Supplies/Materials	119					119
Total	2,919					2,919

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Facility Improvement 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Facility Improvement

Project # 2021-04

Project Name Town Hall Backup Power

Priority Score 39

Account # 30-40-942

Total Project Cost: \$200,000

Description

There is a need of an additional backup generator for Town Hall. To determine an the size of the generator necessary a load study will need to be completed for the building and staff will be responsible for identifying what items will be on backup power (i.e. work stations, phones, chiller, etc.). The cost identified is for a worst case scenario in terms of generator size.

In addition to the generator, it is recommend to also replace the power run from the existing service meter as the line is 20 years old and has failed in the recent years, causing a power failure.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				20,000		20,000
Construction/Maintenance				180,000		180,000
Total				200,000		200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Contractural				2,000		2,000
Total				2,000		2,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Master Plans/Studies 30-40-33

Contact Jeremy Knapp

Type Unassigned

Useful Life

Category Master Plan/Study

Project # 2016-06
Project Name Watershed Studies

Priority Score Unknown

Account # 30-40-330

Total Project Cost: \$550,000

Description

Location: Townwide

The project will combine modeling efforts from the Flood Control District of Maricopa County's on-going and future Area Drainage Master Plans/Studies. The studies that encompass the Town of Paradise Valley are anticipated to be completed by FY19, at which time the town will hire an outside consultant to combine all of the town overlapping models, creating one town wide model. Additionally, the town will review the modeling in detail and ensure it reflects actual conditions on the ground.

Justification

General Plan Implementation Measures: 6.3-1.16 / 7.4-1.1 & 2
Council Goals
Resolution 2017-08

Prior	Expenditures	2019	2020	2021	2022	2023	Total
100,000	Planning/Design		450,000				450,000
Total	Total		450,000				450,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
100,000	Town of Paradise Valley		450,000				450,000
Total	Total		450,000				450,000

Budget Impact/Other

After completion of the initial model, on-going modeling will be required to keep the model up to date. It is anticipated this cost will be \$10,000 annually.

Budget Items	2019	2020	2021	2022	2023	Total
Contractural		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Master Plans/Studies 30-40-33

Contact Eva Cutro

Type Unassigned

Useful Life

Category Master Plan/Study

Project # 2016-08

Project Name Iconic Visually Significant Corridors, etc.

Priority Score Unknown

Account # 30-40-330

Total Project Cost: \$153,000

Description

Location: Townwide

A townwide master plan identifying a program to improve and maintain rights-of-way corridors to represent the positive character and image of the town, through consistent right-of-way design as well as creating key gateways that differentiates the Town from surrounding communities. Also included in this master plan would be areas throughout the town where residents and visitors alike may passively recreate or gather together thereby promoting individual physical development, creativity and interaction among residents.

Justification

General Plan Implementation Measures: 3.3-1.7 / 4.5-1.10

See General Plan goals 3.3-1.5, 3.3-1.6, 3.3-1.7, 4.5-1.10. This plan will identify future CIP projects to accomplish these goals.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Planning/Design	43,000					43,000
Total	Total	43,000					43,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Town of Paradise Valley	43,000					43,000
Total	Total	43,000					43,000

Budget Impact/Other

Original budgeted amount of \$150,000 in FY17. The total contract amount equals \$152,383.60. Expected expenditures are \$110,000 in FY17 requiring a carryover of \$43,000 to FY18.

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Sidewalks 30-40-979

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Sidewalks

Project # 2017-05
Project Name Lincoln Drive Sidewalks

Priority Score 2

Account # 30-40-979

Total Project Cost: \$803,410

Description

Location: Various locations along Lincoln Drive from western town limits to eastern town limits.

Installation of 6' wide colored concrete sidewalks to complete a sidewalk connection to Scottsdale and Phoenix city limits.

This project will install 6' wide meandering colored concrete sidewalks which will complete a safe pedestrian connection along Lincoln Drive between the town's western boundary with the City of Phoenix and the eastern boundary with the City of Scottsdale linking housing to public transportation, places of worship, parks, medical offices and other services. Currently there are significant gaps in the existing sidewalk network along this corridor, requiring pedestrians to either walk on the shoulder or cross a major arterial to stay on the sidewalk. The town has requested and received approval for both ADOT funds for design assistance and CMAQ funds for construction assistance. The cost includes design, land acquisition, utility relocation and construction.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Prior	Expenditures	2019	2020	2021	2022	2023	Total
276,000	Planning/Design	132,828					132,828
	Land Acquisition	201,171					201,171
	Construction/Maintenance	193,411					193,411
	Total	527,410					527,410

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
276,000	Town of Paradise Valley	527,410					527,410
	Total	527,410					527,410

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel	200					200
Total	200					200

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Sidewalks 30-40-979

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Sidewalks

Project # 2018-06
Project Name 56th St. Sidewalks (Mockingbird to Doubletree)

Priority Score 25

Account # 30-40-979

Total Project Cost: \$100,000

Description

Location: West side of 56th Street - Mockingbird to Doubletree

Complete a sidewalk connection infilling gaps between existing sidewalks along the west side of 56th Street between Mockingbird Lane and Doubletree Ranch Road.

There is already a sidewalk on the east side of 56th Street. This project would complete the sidewalk on the west side and is necessary due to the amount of foot traffic at Cherokee Elementary School. There are existing pieces of concrete sidewalk along this corridor.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	10,000					10,000
Construction/Maintenance	90,000					90,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Prior

200

Total

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Sidewalks 30-40-979

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Sidewalks

Project # 2020-06
 Project Name N. Tatum Rd. Sidewalks (Doubletree-Mountain View)

Priority Score 20

Account # 30-40-979

Total Project Cost: \$150,000

Description

Location: East side of Tatum - Doubletree to Mountain View

This project includes the installation of a new 6' wide colored concrete sidewalk on the east side of Tatum Road completing a connection to existing sidewalks at Doubletree Ranch Road to Mountain View.

This connection is in the eastern half of Tatum Road, which is within the City of Phoenix right-of-way, but provides service to the town's residents.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		10,000				10,000
Construction/Maintenance		140,000				140,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Prior

200

Total

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Sidewalks 30-40-979

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Sidewalks

Project # 2021-02

Project Name 32nd St. Sidewalks (Stanford to Lincoln)

Priority Score 4

Account # 30-40-979

Total Project Cost: \$3,150,000

Description

Location: East side of 32nd Street between Stanford Drive and Lincoln Drive

Installation of a one mile stretch of 6' wide colored concrete sidewalk from Stanford Drive to Lincoln Drive to complete a sidewalk connection to the City of Phoenix city limits and neighboring commercial and recreational uses.

This project connects existing pedestrian facilities at the town's boundary with the City of Phoenix at Lincoln Drive and 32nd Street to Stanford Drive and 32nd. At the north end of the project, commercial uses exist as well as a trailhead within the Phoenix Mountain Preserve. On the south side of this project there is the SRP Arizona Canal which is heavily utilized by pedestrians. Resident requests for this specific project have been received. Challenges include both cut and fill at certain points along this route as well as possible extensions of box culverts which may limit the ability to detach or meander. Town staff will reach out to the City of Phoenix to gauge interest and the possibility of participation.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design					300,000	300,000	2,850,000
Total					300,000	300,000	Total
Funding Sources	2019	2020	2021	2022	2023	Total	Future
Town of Paradise Valley					300,000	300,000	2,850,000
Total					300,000	300,000	Total

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel			750			750
Total			750			750

Capital Improvement Plan

Data in Year 2019 and 2023

Department SRP Undergrounding 30-40-9

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2016-01
Project Name	SRP 44th Street & Keim Conversion

Type Improvement

Useful Life

Category SRP Undergrounding

Priority Score 14

Account # 30-40-938

Total Project Cost: \$1,224,385

Description
<p>Location: In rear easement area between Keim Drive and Rose Lane from 44th Street north to Hogan Drive.</p> <p>SRP Underground Conversion Project Keim Drive District is located in rear easement area between Keim Drive and Rose Lane from 44th Street north to Hogan Drive.</p> <p>Underground scope includes construction of approximately 968 feet of trench, approximately 2,000 feet of 2.5" conduit and primary conductor, one (1) fuse cabinet, and as many as seven (7) pad-mounted transformers to serve the number of homes involved. As much as 400 feet of existing various types of service wire will need to be removed and re-installed as well. Overhead scope includes removal of eleven (11) poles, two (2) sets of anchors, approximately 1,936 feet of existing overhead primary conductor, and 968 feet of neutral conductor, along with five (5) pole-mounted transformers currently in place. Two (2) primary risers will need to be removed along with approximately 300 feet of existing overhead service conductors. Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines.</p> <p>2016 Update: A new cost estimate was provided by SRP subsequent to a job site walk and their realizing the terrain issues. The new cost breakdown is as follows:</p> <p>Design Cost = \$55,000 x 66.7% = \$36,685 Construction Cost = \$1,132,700-352,400 (SRP Aesthetics) x 66.7% = \$520,460 + \$55,000 (Century Link Costs) = \$575,460.</p> <p>Town of Paradise Valley cost = \$575,460 + \$36,685 = \$612,145</p> <p>Residents = \$259,840 (is 33.3% of total design + construction less the Aesthetics funds of \$352,400).</p> <p>Town has \$391,866 in Aesthetics Funds from SRP as of February 2016.</p>

Justification
<p>General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13</p>

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	193,109					193,109
Construction/Maintenance	1,031,276					1,031,276
Total	1,224,385					1,224,385

Funding Sources	2019	2020	2021	2022	2023	Total
Residents of Paradise Valley	193,109					193,109
SRP Aesthetics	645,000					645,000
Town of Paradise Valley	386,276					386,276
Total	1,224,385					1,224,385

Budget Impact/Other
<p>No current or future operating cost, these are SRP facilities.</p>

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department SRP Undergrounding 30-40-9
Contact Jeremy Knapp

Capital Improvement Plan

Data in Year 2019 and 2023

Department SRP Undergrounding 30-40-9

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2020-02
Project Name	SRP Denton Lane Conversion

Type Improvement

Useful Life

Category SRP Undergrounding

Priority Score 15

Account # 30-40-938

Total Project Cost: \$577,199

Description
<p>Location: Back of lots of houses on south side of Denton Lane east of Palo Cristi Road</p> <p>SRP Underground Conversion Project Denton Lane District is located along the back of lots of houses on south side of Denton Lane east of Palo Cristi Road.</p> <p>KJ2-00721 - Underground scope includes converting existing overhead facilities along back of lots of houses on south side of Denton Lane east of Palo Christi Rd. Project will require construction of approximately 969 feet of trench, 2,907 feet of conduit and conductor, placement of five (5) pad-mounted transformers, one (1) switch, and one (1) fuse cabinet. JJ2-00198 – Overhead scope includes removal of four (4) poles, one (1) 2-phase riser, four (4) secondary/service risers, approximately 1,737 feet of overhead conductor along with 332 feet of overhead neutral conductor, and several pole guys and anchors.</p> <p>Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines.</p> <p>Design Cost = \$50,000 x 66.7% = \$33,350</p> <p>Construction Cost = \$477,100-\$88,000 (SRP Aesthetics) x 66.7% = \$259,530 + \$50,000 (Century Link Costs) = \$309,530.</p> <p>Town of Paradise Valley cost = \$309,530 + \$33,350 = \$342,880</p> <p>Residents = \$146,220 (is 66.7% of total design + construction less the Aesthetics funds of \$88,000).</p> <p>2016 Update: The town has requested an updated cost estimate from SRP for this project.</p>

Justification
<p>General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13</p>

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	50,000					50,000
Construction/Maintenance	88,000	439,199				527,199
Total	138,000	439,199				577,199

Funding Sources	2019	2020	2021	2022	2023	Total
Residents of Paradise Valley	110,067					110,067
SRP Aesthetics		246,866				246,866
Town of Paradise Valley	27,933	192,333				220,266
Total	138,000	439,199				577,199

Budget Impact/Other
<p>No current or future operating cost, these are SRP facilities.</p>

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department SRP Undergrounding 30-40-9
Contact Jeremy Knapp

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department SRP Undergrounding 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category SRP Undergrounding

Project # 2022-01

Project Name SRP 40th Street & Lincoln Drive Conversion

Priority Score 16

Account # 30-40-938

Total Project Cost: \$3,861,426

Description

Location: Indian Bend to Lincoln and 40th Street to 44th Street

SRP Underground Conversion Project 40th Street & Lincoln Drive District is located from Indian Bend to Lincoln Drive and from 40th Street to 44th Street.

These conceptual estimates provide for most of these facilities to be relocated to the front easements, and that precise equipment locations and trench routes would need to be determined. It also provides for an overall scope of the number and types of cabinets that would need to be installed. It accounts for replacement of the items currently OH and provides the 3ph service that is still needed by certain homes. Exist conduit and cabinets were used where possible, but in some cases new trench and conduit will be necessary. Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines. Design Cost = \$300,000 x 66.7% = \$200,100, Construction Cost = \$2,969,669-\$695,188 (SRP Aesthetics) x 66.7% = \$1,517,079 + \$300,000 (Century Link Costs) = \$1,817,079. Town of Paradise Valley cost = \$1,817,079 + \$200,100 = \$2,017,179, Residents = \$857,303 (is 66.7% of total design + construction less the Aesthetics funds of \$695,188). Town has \$417,166 in Aesthetics Funds from SRP as of September 2012 we will use \$119,000 for the Stanford project leaving a balance of \$298,166. Then use \$189,100 for 44th Street and Keim leaving a balance of \$109,066. Then use \$133,100 for Homestead and then use \$88,000 for Denton then us \$695,188 for this project. This assumes utilizing the future SRP allocations

2016 Update: The town has requested an updated cost estimate from SRP for this project. Data to be announced.

Justification

General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				300,000		300,000
Construction/Maintenance					3,561,426	3,561,426
Total				300,000	3,561,426	3,861,426

Funding Sources	2019	2020	2021	2022	2023	Total
Residents of Paradise Valley					953,427	953,427
SRP Aesthetics					1,000,000	1,000,000
Town of Paradise Valley				300,000	1,607,999	1,907,999
Total				300,000	3,561,426	3,861,426

Budget Impact/Other

No current or future operating cost, these are SRP facilities.

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Stormwater 30-40-967

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Stormwater

Project # 2021-01
Project Name FCD LIBW Invergordon Improvements Alt 1

Priority Score 6

Account # 30-40-967

Total Project Cost: \$6,500,000

Description

Implementation of the Flood Control Districts Lower Indian Bend Wash Area Drainage Master Study Invergordon Alternative 1 which includes the following improvements designed for a 10 year storm event, funded by the town and the Flood Control District of Maricopa County.

1. Sedimentation basins on Northern as well as Maverick
2. Storm drain from sedimentation basins east to Invergordon and north to the Indian Bend Wash

Justification

General Plan Implementation Measures: 7.4-1.1 / 6.3-1.17

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design					1,300,000	1,300,000	5,200,000
Total					1,300,000	1,300,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Flood Control District					650,000	650,000	5,200,000
Town of Paradise Valley					650,000	650,000	
Total					1,300,000	1,300,000	Total

Budget Impact/Other

This project will add over one mile of storm drain pipes and culverts, including inlets and manholes, that will need to be maintained. It will help lessen the post storm clean up efforts on the towns roadways from storm events.

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2016-14.1
 Project Name Lincoln Dr. (Limits to Mockingbird) - Ritz Related

Priority Score 12

Account # 30-40-968

Total Project Cost: \$3,520,800

Description

Location: Lincoln Drive from Town Limits to Mockingbird lane
 Reconstruction road to match the General Plan, Special Use Permt (SUP) and Development Agreement (DA) of Ritz Carlton Five Star Development
 DA Exhibit E Items 2, 3, 4, 9, 10, 11, and 12

Justification

General Plan Implementation Measures: 4.5-1.11

Prior	Expenditures	2019	2020	2021	2022	2023	Total
820,000	Planning/Design	243,800					243,800
	Land Acquisition	160,000					160,000
Total	Construction/Maintenance	1,922,000					1,922,000
	Construction Admin	375,000					375,000
	Total	2,700,800					2,700,800

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
820,000	Ritz Carlton	1,875,000					1,875,000
Total	Town of Paradise Valley	825,800					825,800
	Total	2,700,800					2,700,800

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel			11,325			11,325
Supplies/Materials			1,340			1,340
Utilities			628			628
Total			13,293			13,293

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2016-14.2
 Project Name Indian Bend (Limits to Mockingbird) - Ritz Related

Priority Score 9

Account # 30-40-968

Total Project Cost: \$1,700,000

Description

Location: Indian Bend from Town Limits to Mockingbird Lane.
 Reconstruct road to match the General Plan, Speical Use Permit (SUP) and Development Agreement (DA) of Ritz Carlton Five Star Development.
 This project anticipated cost is \$1.7M and totally funded by the Developer.
 DA Exhibit E Items 1, 5, and 6

Justification

General Plan Implementation Measures: 4.5-1.11

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Planning/Design	115,000					115,000
	Construction/Maintenance	1,430,000					1,430,000
	Construction Admin	135,000					135,000
	Total	1,680,000					1,680,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	Ritz Carlton	1,680,000					1,680,000
	Total	1,680,000					1,680,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel			11,325			11,325
Supplies/Materials			1,340			1,340
Utilities			628			628
Total			13,293			13,293

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2016-14.3
 Project Name Mockingbird Ln S of Hummingbird - Ritz Related

Priority Score 18

Account # 30-40-968

Total Project Cost: \$2,750,000

Description

Location: Mockingbird Lane from Lincoln to Northern
 Install medians to match the General Plan.
 Development Agreement (DA) Exhibit E Items 7 and 8.

Justification

General Plan Implementation Measures: 4.5-1.11

Prior	Expenditures	2019	2020	2021	2022	2023	Total
200,000	Planning/Design	30,000					30,000
	Construction/Maintenance	2,290,000					2,290,000
	Construction Admin	230,000					230,000
	Total	2,550,000					2,550,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Ritz Carlton	1,760,000					1,760,000
	Town of Paradise Valley	790,000					790,000
	Total	2,550,000					2,550,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel			11,325			11,325
Supplies/Materials			1,340			1,340
Utilities			628			628
Total			13,293			13,293

Capital Improvement Plan

Data in Year 2019 and 2023

Department Streets 30-40-968

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2018-03
Project Name	Mockingbird Lane Improvements (S. of Lincoln Rd.)

Type Improvement

Useful Life

Category Streets

Priority Score 37

Account # 30-40-968

Total Project Cost: \$200,000

Description
This project includes the addition of vertical curb and gutter as well as sidewalk adjustments to complete the roadway cross section.

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan

Data in Year 2019 and 2023

Department Streets 30-40-968

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2018-04
Project Name	Doubletree (64th St. to Scottsdale)

Type Improvement

Useful Life

Category Streets

Priority Score 30

Account # 30-40-968

Total Project Cost: \$3,320,000

Description
Location: Doubletree - 64th Street (Invergordon) to Scottsdale
Reconstruct Doubletree to match General Plan cross section for a Minor Arterial. This cross section includes bike lanes, medians, sidewalks, roundabouts, landscaping and full curb and gutter.
Doubletree Road was reconstructed approximately 5 years ago to the General Plan cross section for a Minor Arterial. This project would continue that cross section from 64th Street to Scottsdale Road.

Justification
General Plan Implementation Measures: 3.3-1.7

Prior	Expenditures	2019	2020	2021	2022	2023	Total
130,000	Planning/Design	190,000					190,000
	Construction/Maintenance	3,000,000					3,000,000
Total	Total	3,190,000					3,190,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
130,000	Town of Paradise Valley	3,190,000					3,190,000
Total	Total	3,190,000					3,190,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel		4,700				4,700
Supplies/Materials		790				790
Utilities		336				336
Total		5,826				5,826

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2018-11
Project Name Pedestrian / Bicycle Improvements

Priority Score 3

Account # 30-40-968

Total Project Cost: \$500,000

Description

Design and implementation of projects identified in the Pedestrian / Bicycle Master Plan.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2019-01
 Project Name Lincoln and Invergordon Intersection Realignment

Priority Score 32

Account # 30-40-968

Total Project Cost: \$150,000

Description

Location: North side of Lincoln & 64th Street (Invergordon)
 Realign 64th Street south bound as it approaches Lincoln Drive to align the lanes to match with 64th Street south of Lincoln.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		15,000				15,000
Construction/Maintenance		135,000				135,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2019-03
 Project Name Highlands Drive Cul De Sac

Priority Score 23

Account # 30-40-968

Total Project Cost: \$250,000

Description

Construction of a cul-de-sac at the termination of Highlands Drive.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2019-06
 Project Name Golf Drive Improvements

Priority Score

Account # 30-40-968

Description

Total Project Cost: \$75,000

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2020-03
 Project Name Tatum Boulevard Retaining Walls

Priority Score 19

Account # 30-40-968

Description

Total Project Cost: \$400,000

Location: Tatum Boulevard between Lincoln and Desert Jewel
 The design and construction of retaining walls adjacent to the sidewalk at various locations along Tatum Boulevard

Justification

General Plan Implementation Measures: 3.3-1.7 / 4.5-1.10

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		40,000				40,000
Construction/Maintenance		360,000				360,000
Total		400,000				400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2020-04

Project Name Invergordon Road Medians (McDonald to Chaparral)

Priority Score 27

Account # 30-40-968

Total Project Cost: \$2,700,000

Description

Location: 64th Street - McDonald to Chaparral

Install medians to match the General Plan

The General Plan identifies 64th Street between McDonald and Chaparral as a Minor Arterial which has a cross section that includes 12' medians with bike lanes on both sides.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		270,000				270,000
Construction/Maintenance			2,430,000			2,430,000
Total		270,000	2,430,000			2,700,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		270,000	2,430,000			2,700,000
Total		270,000	2,430,000			2,700,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel	5,325					5,325
Supplies/Materials	790					790
Utilities	336					336
Total	6,451					6,451

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2020-05
 Project Name Denton Lane Cul De Sac

Priority Score 34

Account # 30-40-968

Total Project Cost: \$150,000

Description

Construction of a cul-de-sac at the termination of Denton Lane.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2020-07
 Project Name 45th Street Curbs (McDonald to Valley Vista)

Priority Score 38

Account # 30-40-968

Total Project Cost: \$100,000

Description

Location: 45th Street - McDonald Drive to Valley Vista Lane

This would include the removal and replacement of existing asphalt curbs and construction of new concrete curbs.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2020-08
 Project Name Mountain View Road Improvements (Tatum - 52nd St.)

Priority Score 29

Account # 30-40-968

Total Project Cost: \$1,100,000

Description

Install medians to match the General Plan as well as intersection improvements at Mountain View and Tatum to include separate north and south bound turn lanes for westbound traffic.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		100,000				100,000
Construction/Maintenance			1,000,000			1,000,000
Total		100,000	1,000,000			1,100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		100,000	1,000,000			1,100,000
Total		100,000	1,000,000			1,100,000

Budget Impact/Other

Capital Improvement Plan

Data in Year 2019 and 2023

Department Streets 30-40-968

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2021-03
Project Name	Mockingbird Lane (56th St. to Invergordon Rd.)

Type Improvement

Useful Life

Category Streets

Priority Score 33

Account # 30-40-968

Total Project Cost: \$3,300,000

Description
Location: Mockingbird Lane - 56th Street to Invergordon Road
A continuation of the FY2012-13 Mockingbird Lane project from 52nd Street to 56th Street which includes a curvilinear alignment, new curb a gutter, medians, bike lanes, sidewalk on one side and pavers.
Mockingbird (a collector street) will be reconstructed to the General Plan cross section for a Minor Arterial. This project would continue that cross section from 52nd Street to 56th Street.

Justification
General Plan Implementation Measures: 4.5-1.1 / 4.5-1.11 & 12

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				300,000		300,000
Construction/Maintenance					3,000,000	3,000,000
Total				300,000	3,000,000	3,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley				300,000	3,000,000	3,300,000
Total				300,000	3,000,000	3,300,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Personnel				10,600		10,600
Supplies/Materials				1,340		1,340
Utilities				648		648
Total				12,588		12,588

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2021-05
Project Name White Wing Half Street Improvements

Priority Score

Account # 30-40-968

Total Project Cost: \$300,000

Description

Half street improvements from Lincoln to Cul De Sac

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				30,000		30,000
Construction/Maintenance					270,000	270,000
Total				30,000	270,000	300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley				30,000	270,000	300,000
Total				30,000	270,000	300,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2021-06
 Project Name Waterman Lane Improvements

Priority Score

Account # 30-40-968

Total Project Cost: \$300,000

Description

Remove grade break from roadway

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design			30,000			30,000
Construction/Maintenance				270,000		270,000
Total			30,000	270,000		300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley			30,000	270,000		300,000
Total			30,000	270,000		300,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2022-02
Project Name Mockingbird Ln N of Hummingbird

Priority Score

Account # 30-40-968

Total Project Cost: \$2,770,000

Description

Location: Mockingbird Lane from Hummingbird to Northern

Install medians to match the General Plan.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	230,000					230,000
Construction/Maintenance	2,310,000					2,310,000
Construction Admin	230,000					230,000
Total	2,770,000					2,770,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	2,770,000					2,770,000
Total	2,770,000					2,770,000

Capital Improvement Plan

Data in Year 2019 and 2023

Department Technology 30-40-990

Town of Paradise Valley, Arizona

Contact Robert Kornovich

Project #	2017-04
Project Name	Implement Town-Wide Geographic Info. System (GIS)

Type Equipment

Useful Life

Category Technology

Priority Score 36

Account # 30-40-990

Total Project Cost: \$250,000

Description
Town Hall Complex
This project will provide consistent GIS information and capabilities for Police, Public Works, Community Development, Utility Billing, and other Town functions.
GIS provides not only maps, but also geographic correlation of data and information. Municipalities with fully functioning GIS are able to make more informed decisions, often recognize genuine cost savings from greater efficiency, improve communication throughout the organization and the community, enhance geographic information recordkeeping, and are able to manage public services more effectively. In FY 2016, the Town undertook a GIS strategic planning effort to identify key short, medium, and long term prioritized objectives.

Justification
General Plan Implementation Measures: 8.7-1.5, 8.7-1.6, 8.7-1.7

Prior	Expenditures	2019	2020	2021	2022	2023	Total
161,676	Other	88,324					88,324
Total	Total	88,324					88,324

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
161,676	Town of Paradise Valley	88,324					88,324
Total	Total	88,324					88,324

Budget Impact/Other

Prior	Budget Items	2019	2020	2021	2022	2023	Total
25,000	Contractual	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Technology 30-40-990

Contact Robert Kornovich

Type Improvement

Useful Life

Category Technology

Project # 2018-07
Project Name Town Hall Complex Fiber Connections

Priority Score 41

Account # 30-40-990

Total Project Cost: \$150,000

Description

Creation of fiber rings at the town hall complex to resolve poor connectivity and increase speeds from 1gbps to 10gbps. This includes a run from Town Hall to Public Works replacing current failed line assuming conduit is viable. The second run is from Public Works to the Police Department. The third run is from Town Hall to Police Department.

Justification

General Plan Implementation Measures: 8.7-1.5, 8.7-1.6, 8.7-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Technology 30-40-990

Contact Robert Kornovich

Type Equipment

Useful Life

Category Technology

Project # 2018-08
Project Name CAD Enterprise Upgrade

Priority Score 10

Account # 30-40-990

Total Project Cost: \$221,000

Description

The current platform utilized is 17 years old, has limited GIS capabilities and has reached its end of life. The updated Computer Aided Dispatch adds robust tools to that include:

1. Exploration of ASAP to PSAP, reducing latency in response to alarms as vendors can send calls directly to first responders
2. Enhanced routing and on-scene information available for first responders
3. Enhanced data sharing across platforms, agencies, and external data services
4. Expandable as additional public safety technology functionality evolves
5. Expansions of data report and analytics
6. Platform is Next Generation 9-1-1 ready

Justification

General Plan Implementation Measures: 8.7-1.5, 8.7-1.6, 8.7-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Other	221,000					221,000
Total	221,000					221,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	221,000					221,000
Total	221,000					221,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Technology 30-40-990

Contact Robert Kornovich

Type Equipment

Useful Life

Category Technology

Project # 2019-04
 Project Name Telecommunications System Update

Priority Score 13

Account # 30-40-990

Total Project Cost: \$320,000

Description

Location: Town Hall Complex

This phone system upgrade will replace the antiquated telephone system currently in place since 1997. Many technological advances since the original installation will facilitate easier integration into existing systems and restore reliability. The Town has outgrown the limited functionality of the existing system.

Justification

General Plan Implementation Measures: 8.5

Expenditures	2019	2020	2021	2022	2023	Total
Other		320,000				320,000
Total		320,000				320,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley		320,000				320,000
Total		320,000				320,000

Budget Impact/Other

Future
 33,000
 Total

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Wastewater 30-40-943

Contact Jeremy Knapp

Type Maintenance

Useful Life

Category Wastewater

Project # 2017-06
Project Name Sewer System Assessment

Priority Score 8

Account # 30-40-943

Total Project Cost: \$1,171,000

Description

Location: Town wide

This project involves the annual on-going assesment of the town owned sewer system.

Per the updated IGA with the City of Scottsdale, twenty percent of the system will be assessed annually for the first five years. The assessment will identify issues such as roots, aging pipe, dips, etc.

Justification

General Plan Implementation Measures: 6.3-1.15

Prior	Expenditures	2019	2020	2021	2022	2023	Total
468,400	Planning/Design	234,200	234,200	234,200			702,600
Total	Total	234,200	234,200	234,200			702,600

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
468,400	Sewer Fund	234,200	234,200	234,200			702,600
Total	Total	234,200	234,200	234,200			702,600

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

Data in Year 2019 and 2023

Department Wastewater 30-40-943

Contact Jeremy Knapp

Type Maintenance

Useful Life

Category Wastewater

Project # 2019-05
Project Name Sewer System Improvements

Priority Score

Account # 30-40-943

Total Project Cost: \$1,000,000

Description

Begin programming monies for sewer system improvements as we will be completing the sewer assessment and will undoubtedly will have some manhole rehabilitation and sewer line repairs to complete.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000